

**BUDGET SUMMARY  
FYE 2027**

|       | <b>PERSONNEL SERVICES</b>                               | <b>2025-2026</b>    | <b>2026-2027</b>    | <b>Difference</b> | <b>% Change</b> |
|-------|---------------------------------------------------------|---------------------|---------------------|-------------------|-----------------|
| Pg 1  | <a href="#">Salaries</a>                                | 2,527,043.00        | 2,626,763.00        | 99,720.00         | 3.95%           |
| Pg 2  | <a href="#">Administrative Salaries</a>                 | 378,135.00          | 382,324.00          | 4,189.00          | 1.11%           |
| Pg 3  | <a href="#">Pensions</a>                                | 833,311.00          | 885,315.00          | 52,004.00         | 6.24%           |
| Pg 4  | <a href="#">Insurance - Life &amp; Health</a>           | 1,443,860.00        | 1,509,360.00        | 65,500.00         | 4.54%           |
| Pg 6  | <a href="#">Physical Health &amp; Safety</a>            | 16,088.00           | 16,535.00           | 447.00            | 2.78%           |
|       |                                                         |                     |                     |                   |                 |
|       | <b>Total Personnel Services</b>                         | <b>5,198,437.00</b> | <b>5,420,297.00</b> | <b>221,860.00</b> | <b>4.27%</b>    |
|       |                                                         |                     |                     |                   |                 |
|       | <b>OPERATING EXPENSES</b>                               | <b>2025-2026</b>    | <b>2026-2027</b>    | <b>Difference</b> | <b>% Change</b> |
| Pg 7  | <a href="#">Insurance - Property &amp; Liability</a>    | 43,050.00           | 43,555.00           | 505.00            | 1.17%           |
| Pg 8  | <a href="#">Apparatus Maintenance</a>                   | 106,700.00          | 106,340.00          | (360.00)          | -0.34%          |
| Pg 9  | <a href="#">Consumable Supplies</a>                     | 23,360.00           | 22,260.00           | (1,100.00)        | -4.71%          |
| Pg 10 | <a href="#">Alarm System Maintenance</a>                | 2,350.00            | 500.00              | (1,850.00)        | -78.72%         |
| Pg 11 | <a href="#">Building Maintenance</a>                    | 78,100.00           | 81,050.00           | 2,950.00          | 3.78%           |
| Pg 12 | <a href="#">Staff Expenses</a>                          | 600.00              | 600.00              | -                 | 0.00%           |
| Pg 13 | <a href="#">Training Expenses</a>                       | 11,300.00           | 10,200.00           | (1,100.00)        | -9.73%          |
| Pg 14 | <a href="#">Clothing</a>                                | 44,900.00           | 44,900.00           | -                 | 0.00%           |
| Pg 15 | <a href="#">Fire Prevention</a>                         | 8,776.00            | 8,788.00            | 12.00             | 0.14%           |
| Pg 16 | <a href="#">New/Replacement Equipment</a>               | 20,870.00           | 20,870.00           | -                 | 0.00%           |
| Pg 17 | <a href="#">Hydrant Rentals</a>                         | 102,000.00          | 127,500.00          | 25,500.00         | 25.00%          |
| Pg 18 | <a href="#">Office Equipment &amp; Supplies</a>         | 6,050.00            | 6,050.00            | -                 | 0.00%           |
| Pg 19 | <a href="#">IT Communications</a>                       | 23,210.00           | 25,328.00           | 2,118.00          | 9.13%           |
| Pg 20 | <a href="#">District Administrative Services</a>        | 97,659.00           | 87,894.00           | (9,765.00)        | -10.00%         |
| Pg 21 | <a href="#">Dues &amp; Publications</a>                 | 720.00              | 720.00              | -                 | 0.00%           |
|       |                                                         |                     |                     |                   |                 |
|       | <b>Total Operational Services</b>                       | <b>569,645.00</b>   | <b>586,555.00</b>   | <b>16,910.00</b>  | <b>2.97%</b>    |
|       |                                                         |                     |                     |                   |                 |
| Pg 22 | <a href="#">Pension Obligation Fund (Vol's / Chief)</a> | 20,000.00           | 20,000.00           | -                 | 0.00%           |
| Pg 23 | <a href="#">Other Post Employment Benefits Fund</a>     | 50,000.00           | 50,000.00           | -                 | 0.00%           |
| Pg 24 | <a href="#">Apparatus Loan Payment</a>                  | -                   | -                   | -                 |                 |
| Pg 25 | <a href="#">Reserve Fund</a>                            | 150,000.00          | 150,000.00          | -                 | 0.00%           |
| Pg 26 | <a href="#">Contingency Fund</a>                        | -                   | -                   | -                 |                 |
|       |                                                         |                     |                     |                   |                 |
|       | <b>TOTALS</b>                                           | <b>5,988,082.00</b> | <b>6,226,852.00</b> | <b>238,770.00</b> | <b>3.99%</b>    |